

# Portsmouth School District

# Melville Elementary School

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,170	54.4%
Substitutes	\$59	0.8%
Instructional Paraprofessionals	\$193	2.5%
Pupil-Use Technology	\$51	0.7%
Instructional Materials	\$307	4.0%
<b>Total</b>	<b>\$4,781</b>	<b>62.4%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$314	4.1%
Library & Media	\$186	2.4%
Extracurricular	\$3	0.0%
Student Health/Services	\$112	1.5%
Curriculum Development	\$91	1.2%
Staff Development	\$114	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$81	1.1%
Therapists, Psychologists	\$130	1.7%
<b>Total</b>	<b>\$1,031</b>	<b>13.5%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$399	5.2%
Food Service	\$343	4.5%
Safety	\$2	0.0%
Building Upkeep	\$681	8.9%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,424</b>	<b>18.6%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$211	2.8%
School Office	\$218	2.8%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$429</b>	<b>5.6%</b>

## #2 Total Expenditures

By 4 Major & 25 Detail Functions

July 1999 - June 2000

Expenditures: **\$2,215,329**

School Enrollment (ADM): **289**

School Per Pupil: **\$7,665**

(See Chart #2a for Comparison to Last Year)

